

GOVERNOR'S PROPOSED 2006 SUPPLEMENTAL BUDGET

Updated 1/31/06



Department of Agriculture

Recommendation Summary

Dollars in Thousands

	<u>Annual FTEs</u>	<u>General Fund-State</u>	<u>Other Funds</u>	<u>Total Funds</u>
2005-07 Expenditure Authority	670.5	\$ 23,443	\$ 83,091	\$ 106,534
Supplemental Changes				
Avian Influenza Surveillance and Outreach	0.5	100		100
Veterinarian Recruitment		49		49
Surface Water Monitoring			129	129
Weights & Measures Inspections	4.0		724	724
Raw Milk Compliance and Inspection	0.7	190		190
Biodiesel Fuel Markets	1.0	140		140
Legal Services Costs		14		14
Other changes		(140)	235	95
Subtotal - Supplemental Changes	6.1	353	1,088	1,441
Total Recommended Budget	676.6	\$ 23,796	\$ 84,179	\$ 107,975

Avian Influenza Surveillance and Outreach - Provides funding to improve early detection of avian influenza in poultry by increasing surveillance and outreach activities. (*General Fund-State*)

Veterinarian Recruitment and Retention - Provides funding to address compensation issues that hinder recruiting and retaining qualified veterinarians in the Animal Health program. Increases salaries for six veterinarian positions by 12%. (*General Fund-State*)

Pesticide Surface Water Monitoring - Provides funding to monitor pesticide residues in the tree fruit growing area of the Upper Columbia River to provide additional Washington-specific data for federal assessments of a pesticide's potential risk to salmon. Sampling would begin in spring 2007. Estimated costs increase to \$510,000 for the 2007-09 biennium. This expands a program that currently monitors pesticide residues in three other watersheds: the Lower Yakima (irrigated ag lands), the Cedar-Sammamish (urban), and the Skagit (western Washington ag lands). (*State Toxics Control Act*)

Weights and Measures Registration Fees - Provides expenditure authority to implement agency-request legislation (SB 6365/HB 2559), which makes an across-the-board increase in registration fees for 11 types of weighing and measuring devices to provide funding to increase inspection frequency to once every two years. (*Agricultural Local Fund*)

Raw Milk Compliance and Inspection - Provides funding for one-time legal services costs associated with the E. coli O157:H7 outbreak caused by milk from an unlicensed dairy and ongoing costs for inspections and testing of new licensed raw milk operations. (*General Fund-State*)

Biodiesel Fuel Markets - Provides funding for WSDA to implement the state's biofuels standards required by executive request legislation (HB 2738/SB 6508). (*General Fund-State*)

Legal Services Costs - Addresses a shortfall in funds for attorney general services. (*General Fund-State*)

- **Central Services:** Adds \$99,000 for increased costs of the Human Resource Management System. (*All Funds*)
- **SmartBuy Initiative:** Assigns a reduction of \$172,000 to WSDA. Part of a statewide savings of \$25 million by using strategies to reduce costs of goods and services. (*General Fund-State*)
- **Pension Plan Liabilities:** Adds \$202,000 for unfunded actuarial accrued liabilities for PERS 1. (*Other Funds*)
- **Classification Revisions:** A reduction of \$35,000 reflects changes in the cost of state merit system classifications resulting from collective bargaining agreements and personnel rules. (*Other Funds*)

For more information, contact Mary Beth Lang, Assistant to the Director, (360) 902-1812.